

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE	
	CORE									
	<u>FY 2013 Beginning Core</u>	GR	\$580,110,893	4,938.99	\$580,110,893	4,938.99	\$580,110,893	4,938.99	\$580,110,893	4,938.99
		FED	\$632,094,932	2,475.50	\$632,094,932	2,475.50	\$632,094,932	2,475.50	\$632,094,932	2,475.50
		OTHER	\$54,242,383	26.00	\$54,242,383	26.00	\$54,242,383	26.00	\$54,242,383	26.00
	Sub-total Core		\$1,266,448,208	7,440.49	\$1,266,448,208	7,440.49	\$1,266,448,208	7,440.49	\$1,266,448,208	7,440.49
	<u>Core Adjustments</u>									
	<u>One-Times:</u>									
	Reduction one-time funding for SORTS Expansion - EE	GR	(\$9,750)	0.00	(\$9,750)	0.00	(\$9,750)	0.00	(\$9,750)	0.00
	Sub-total One-Times		(\$9,750)	0.00	(\$9,750)	0.00	(\$9,750)	0.00	(\$9,750)	0.00
	<u>Core Reductions:</u>									
	ICF/MR Reimbursement Allow Transfer (Budgetary Non-Count)	GR	(\$443,483)	0.00	(\$443,483)	0.00	(\$443,483)	0.00	(\$443,483)	0.00
	Reduction of excess FTE in CPS Facility Support associated with the closure of Mid MO Mental Health Center - PS.	GR	\$0	(2.00)	\$0	(2.00)	\$0	(2.00)	\$0	(2.00)
	Reduction in ACP associated with the FY2012 Gov expenditure restriction - PS.	GR	(\$38,000)	(1.00)	(\$38,000)	(1.00)	(\$38,000)	(1.00)	(\$38,000)	(1.00)
	Reduction in ACP associated with the FY2012 Gov expenditure restriction - EE.	GR	(\$112,000)	0.00	(\$112,000)	0.00	(\$112,000)	0.00	(\$112,000)	0.00
	Reduction of excess authority for DSS/DYS clients - EE.	MHIFP	(\$106,330)	0.00	(\$106,330)	0.00	(\$106,330)	0.00	(\$106,330)	0.00
	Reduction of excess MHTF authority and FTE in Northwest MO PRC - PS.	MHTF	(\$447,558)	(4.00)	(\$447,558)	(4.00)	(\$447,558)	(4.00)	(\$447,558)	(4.00)
	Reduction of EE funding - Director's Office - EE	GR	\$0	0.00	(\$134)	0.00	(\$134)	0.00	(\$134)	0.00
	Reduction of excess federal authority due to the expiration of the MH Transformation Grant - MH Transformation - PS	FED	\$0	0.00	(\$598,807)	(7.85)	(\$598,807)	(7.85)	(\$598,807)	(7.85)
	Reduction of excess federal authority due to the expiration of the MH Transformation Grant - MH Transformation - EE	FED	\$0	0.00	(\$2,056,682)	0.00	(\$2,056,682)	0.00	(\$2,056,682)	0.00
	Reduction of administrative positions - Operational Support - PS	GR	\$0	0.00	(\$181,512)	(6.00)	(\$181,512)	(6.00)	(\$181,512)	(6.00)
	Reduction of EE funding - Operational Support - EE	GR	\$0	0.00	(\$9,848)	0.00	(\$9,848)	0.00	(\$9,848)	0.00
	Reduction of EE funding - Staff Training - EE	GR	\$0	0.00	(\$583)	0.00	(\$583)	0.00	(\$583)	0.00
	Reduction of FTE - Mental Health Trust Fund - PS	OTHER	\$0	0.00	\$0	(4.00)	\$0	(4.00)	\$0	(4.00)
	Reduction of EE funding - Mental Health Trust Fund - EE	OTHER	\$0	0.00	(\$14,248)	0.00	(\$14,248)	0.00	(\$14,248)	0.00
	Reduction of excess federal authority due to various expired grants - Child System of Care - PS	FED	\$0	0.00	(\$107,225)	(1.20)	(\$107,225)	(1.20)	(\$107,225)	(1.20)
	Reduction of excess federal authority due to various expired grants - Child System of Care - EE	FED	\$0	0.00	(\$225,205)	0.00	(\$225,205)	0.00	(\$225,205)	0.00
	Reduction of excess federal authority due to various expired grants - Child System of Care - PSD	FED	\$0	0.00	(\$1,766,611)	0.00	(\$1,766,611)	0.00	(\$1,766,611)	0.00
	Reduction of FTE in ADA Prevention associated with funding used for contracted positions at a SEOW data site.	FED	\$0	0.00	\$0	(3.47)	\$0	(3.47)	\$0	(3.47)
	Reduction in ADA Treatment for MO HealthNet Match Adjustment.	FED	\$0	0.00	(\$756,547)	0.00	(\$756,547)	0.00	(\$756,547)	0.00
	Administrative Reduction - ADA Admin	GR	\$0	0.00	(\$48,000)	(1.00)	(\$48,000)	(1.00)	(\$48,000)	(1.00)
	EE Reduction - ADA Admin	GR	\$0	0.00	(\$554)	0.00	(\$554)	0.00	(\$554)	0.00
	EE Reduction - ADA Admin	MHEF	\$0	0.00	(\$1,969)	0.00	(\$1,969)	0.00	(\$1,969)	0.00
	EE Reduction - Compulsive Gambling	CGF	\$0	0.00	(\$178)	0.00	(\$178)	0.00	(\$178)	0.00
	EE Reduction - SATOP	HIF	\$0	0.00	(\$433)	0.00	(\$433)	0.00	(\$433)	0.00
	Administrative Reduction at Southwest MO PRC	GR	\$0	0.00	(\$76,029)	(1.00)	(\$76,029)	(1.00)	(\$76,029)	(1.00)
	Administrative Reduction at Southeast MO MHC	GR	\$0	0.00	(\$50,076)	(1.00)	(\$50,076)	(1.00)	(\$50,076)	(1.00)
	Administrative Reduction at Center for Behavioral Medicine	GR	\$0	0.00	(\$24,960)	(1.00)	(\$24,960)	(1.00)	(\$24,960)	(1.00)
	EE Reduction - CPS Admin.	GR	\$0	0.00	(\$1,048)	0.00	(\$1,048)	0.00	(\$1,048)	0.00

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS		HOUSE RECOMMENDS		SENATE RECOMMENDS	
			AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	Core Reductions: (Continued)									
	EE Reduction - ACP	GR	\$0	0.00	(\$1,250)	0.00	(\$1,250)	0.00	(\$1,250)	0.00
	EE Reduction - Forensics	GR	\$0	0.00	(\$536)	0.00	(\$536)	0.00	(\$536)	0.00
	EE Reduction - YCP	GR	\$0	0.00	(\$333)	0.00	(\$333)	0.00	(\$333)	0.00
	EE Reduction - FSH	GR	\$0	0.00	(\$2,976)	0.00	(\$2,976)	0.00	(\$2,976)	0.00
	EE Reduction - FSH SORTS	GR	\$0	0.00	(\$1,512)	0.00	(\$1,512)	0.00	(\$1,512)	0.00
	EE Reduction - Northwest MO PRC	GR	\$0	0.00	(\$1,107)	0.00	(\$1,107)	0.00	(\$1,107)	0.00
	EE Reduction - St. Louis PRC	GR	\$0	0.00	(\$1,245)	0.00	(\$1,245)	0.00	(\$1,245)	0.00
	EE Reduction - Southwest MO PRC	GR	\$0	0.00	(\$943)	0.00	(\$943)	0.00	(\$943)	0.00
	EE Reduction - Metro St. Louis PC	GR	\$0	0.00	(\$1,009)	0.00	(\$1,009)	0.00	(\$1,009)	0.00
	EE Reduction - Southeast MO MHC	GR	\$0	0.00	(\$1,863)	0.00	(\$1,863)	0.00	(\$1,863)	0.00
	EE Reduction - Southeast MO MHC SORTS	GR	\$0	0.00	(\$714)	0.00	(\$714)	0.00	(\$714)	0.00
	EE Reduction - Center for Behavioral Medicine	GR	\$0	0.00	(\$1,658)	0.00	(\$1,658)	0.00	(\$1,658)	0.00
	EE Reduction - Hawthorn CPH	GR	\$0	0.00	(\$1,244)	0.00	(\$1,244)	0.00	(\$1,244)	0.00
	EE Reduction - Cottonwood RTC	GR	\$0	0.00	(\$502)	0.00	(\$502)	0.00	(\$502)	0.00
	Reduction in ACP for MO HealthNet Match Adjustment - PSD	FED	\$0	0.00	(\$2,778,626)	0.00	(\$2,778,626)	0.00	(\$2,778,626)	0.00
	Reduction in YCP for MO HealthNet Match Adjustment - PSD	FED	\$0	0.00	(\$744,713)	0.00	(\$744,713)	0.00	(\$744,713)	0.00
	CMHC UPL Reduction in ACP - PSD	GR	\$0	0.00	(\$1,500,000)	0.00	(\$1,500,000)	0.00	(\$1,500,000)	0.00
	Reduction at FSH for drugs going generic - EE	GR	\$0	0.00	(\$1,010,683)	0.00	(\$1,010,683)	0.00	(\$1,010,683)	0.00
	Reduction at Northwest MO PRC for drugs going generic - EE	GR	\$0	0.00	(\$168,523)	0.00	(\$168,523)	0.00	(\$168,523)	0.00
	Reduction at St. Louis PRC for drugs going generic - EE	GR	\$0	0.00	(\$495,362)	0.00	(\$495,362)	0.00	(\$495,362)	0.00
	Reduction at Southwest MO PRC for drugs going generic - EE	GR	\$0	0.00	(\$10,207)	0.00	(\$10,207)	0.00	(\$10,207)	0.00
	Reduction at Metro St. Louis PC for drugs going generic - EE	GR	\$0	0.00	(\$75,529)	0.00	(\$75,529)	0.00	(\$75,529)	0.00
	Reduction at Southeast MO MHC for drugs going generic - EE	GR	\$0	0.00	(\$347,253)	0.00	(\$347,253)	0.00	(\$347,253)	0.00
	Reduction at Center for Behavioral Medicine for drugs going generic - EE	GR	\$0	0.00	(\$81,200)	0.00	(\$81,200)	0.00	(\$81,200)	0.00
	Reduction at Hawthorn CPH for drugs going generic - EE	GR	\$0	0.00	(\$39,693)	0.00	(\$39,693)	0.00	(\$39,693)	0.00
	Reduction at Cottonwood RTC for drugs going generic - EE	GR	\$0	0.00	(\$39,693)	0.00	(\$39,693)	0.00	(\$39,693)	0.00
	Reduction to Bellefontaine Hab Center due to FMAP Change (Increased food costs)	FED	\$0	0.00	(\$257)	0.00	(\$257)	0.00	(\$257)	0.00
	Reduction to Higginsville Hab Center due to FMAP Change (Increased Food Costs)	FED	\$0	0.00	(\$124)	0.00	(\$124)	0.00	(\$124)	0.00
	Reduction to Marshall Hab Center due to FMAP Change (Increased Food Costs)	FED	\$0	0.00	(\$40)	0.00	(\$40)	0.00	(\$40)	0.00
	Reduction to St. Louis DDTC due to FMAP Change (Increased Food Costs)	FED	\$0	0.00	(\$127)	0.00	(\$127)	0.00	(\$127)	0.00
	Reduction to Southeast MO Residential Svcs due to FMAP Change (Increased Food Costs)	FED	\$0	0.00	(\$144)	0.00	(\$144)	0.00	(\$144)	0.00
	Reduction to DD Community Programs due to the Medicaid Match Adjustment	FED	\$0	0.00	(\$7,033,071)	0.00	(\$7,033,071)	0.00	(\$7,033,071)	0.00
		FED	\$0	0.00	(\$384,738)	0.00	(\$384,738)	0.00	(\$384,738)	0.00
	Reduction to DD Admin EE	GR	\$0	0.00	(\$1,801)	0.00	(\$1,801)	0.00	(\$1,801)	0.00
	Reduction to DD Admin PS	GR	\$0	0.00	(\$58,237)	(1.73)	(\$58,237)	(1.73)	(\$58,237)	(1.73)
	Reduction to DD Community Programs PS	GR	\$0	0.00	(\$55,000)	(1.00)	(\$55,000)	(1.00)	(\$55,000)	(1.00)
	Reduction to DD Community Programs EE	GR	\$0	0.00	(\$878)	0.00	(\$878)	0.00	(\$878)	0.00
	Reduction to Hannibal Regional Office EE	GR	\$0	0.00	(\$1,873)	0.00	(\$1,873)	0.00	(\$1,873)	0.00
	Reduction to Joplin Regional Office EE	GR	\$0	0.00	(\$3,802)	0.00	(\$3,802)	0.00	(\$3,802)	0.00
	Reduction to Kansas City Regional Office EE	GR	\$0	0.00	(\$3,976)	0.00	(\$3,976)	0.00	(\$3,976)	0.00
	Reduction to Kirksville Regional Office EE	GR	\$0	0.00	(\$930)	0.00	(\$930)	0.00	(\$930)	0.00
	Reduction to Poplar Bluff Regional Office EE	GR	\$0	0.00	(\$2,698)	0.00	(\$2,698)	0.00	(\$2,698)	0.00
	Reduction to Rolla Regional Office EE	GR	\$0	0.00	(\$2,262)	0.00	(\$2,262)	0.00	(\$2,262)	0.00

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			AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	Core Reductions: (Continued)									
	Reduction to Sikeston Regional Office EE	GR	\$0	0.00	(\$3,370)	0.00	(\$3,370)	0.00	(\$3,370)	0.00
	Reduction to Springfield Regional Office EE	GR	\$0	0.00	(\$4,876)	0.00	(\$4,876)	0.00	(\$4,876)	0.00
	Reduction to St. Louis Regional Office	GR	\$0	0.00	(\$7,020)	0.00	(\$7,020)	0.00	(\$7,020)	0.00
	Reduction to Marshall Habilitation Center PS FTE	FED	\$0	0.00	\$0	(10.00)	\$0	(10.00)	\$0	(10.00)
	Reduction to Marshall Habilitation Center EE	GR	\$0	0.00	(\$278)	0.00	(\$278)	0.00	(\$278)	0.00
	Reduction to NW DDTC PS and FTE	GR	\$0	0.00	(\$159,849)	(4.43)	(\$159,849)	(4.43)	(\$159,849)	(4.43)
	Reduction to St. Louis DDTC EE	GR	\$0	0.00	(\$910)	0.00	(\$910)	0.00	(\$910)	0.00
	Reduction to Albany Regional Office EE	GR	\$0	0.00	(\$1,754)	0.00	(\$1,754)	0.00	(\$1,754)	0.00
	Reduction to Central MO Regional Office EE	GR	\$0	0.00	(\$1,848)	0.00	(\$1,848)	0.00	(\$1,848)	0.00
	Reduction of GR FTE at St. Louis PRC.	GR	\$0	0.00	\$0	0.00	\$0	(16.90)	\$0	(16.90)
	Reduction of vacant positions at Southwest MO PRC.	GR	\$0	0.00	\$0	0.00	(\$30,097)	(1.00)	(\$30,097)	(1.00)
	Reduction of vacant positions at Southwest MO PRC.	FED	\$0	0.00	\$0	0.00	(\$16,046)	(0.40)	(\$16,046)	(0.40)
	Reduction of vacant positions at Metro St. Louis PC.	GR	\$0	0.00	\$0	0.00	(\$25,800)	(1.00)	(\$25,800)	(1.00)
	Reduction of vacant positions at Hawthorn CPH.	GR	\$0	0.00	\$0	0.00	(\$70,962)	(2.00)	(\$70,962)	(2.00)
	Reduction of Loss of Benefits funds in CPS Facility Support.	GR	\$0	0.00	\$0	0.00	(\$27,342)	0.00	(\$27,342)	0.00
	Reduction of PS funding for the Deputy State Director and Designated Prin. Asst - PS	GR	\$0	0.00	\$0	0.00	(\$102,264)	(1.11)	\$0	0.00
	Reduction of PS funding for the Deputy State Director and Designated Prin. Asst - PS	FED	\$0	0.00	\$0	0.00	(\$28,183)	(0.34)	\$0	0.00
	Reduction of Revenue Max Contracts and elimination of the appropriation- EE	FED	\$0	0.00	\$0	0.00	(\$1)	0.00	(\$1)	0.00
	Reduction to Marshall Hab Center PS due to Vacant Positions	GR	\$0	0.00	\$0	0.00	(\$28,056)	(1.00)	(\$28,056)	(1.00)
	Reduction to Marshall Hab Center PS due to Vacant Positions	FED	\$0	0.00	\$0	0.00	(\$20,436)	(1.00)	(\$20,436)	(1.00)
	Reduction to St. Louis DDTC PS due to Vacant Positions	FED	\$0	0.00	\$0	0.00	(\$77,832)	(3.00)	(\$77,832)	(3.00)
	Sub-total Core Reductions		(\$703,888)	(7.00)	(\$21,662,774)	(50.68)	(\$22,089,793)	(78.43)	(\$21,959,346)	(76.98)
	Core Reallocations:									
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Albany RO	GR	(\$26,555)	0.00	(\$26,555)	0.00	(\$26,555)	0.00	(\$26,555)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Albany RO	GR	\$26,555	0.00	\$26,555	0.00	\$26,555	0.00	\$26,555	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Central MO RO	GR	(\$26,235)	0.00	(\$26,235)	0.00	(\$26,235)	0.00	(\$26,235)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Central MO RO	GR	\$26,235	0.00	\$26,235	0.00	\$26,235	0.00	\$26,235	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Hannibal RO	GR	(\$46,621)	0.00	(\$46,621)	0.00	(\$46,621)	0.00	(\$46,621)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Hannibal RO	GR	\$46,621	0.00	\$46,621	0.00	\$46,621	0.00	\$46,621	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Joplin RO	GR	(\$61,989)	0.00	(\$61,989)	0.00	(\$61,989)	0.00	(\$61,989)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Joplin RO	GR	\$61,989	0.00	\$61,989	0.00	\$61,989	0.00	\$61,989	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kansas City RO	GR	(\$85,353)	0.00	(\$85,353)	0.00	(\$85,353)	0.00	(\$85,353)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kansas City RO	GR	\$85,353	0.00	\$85,353	0.00	\$85,353	0.00	\$85,353	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kirksville RO	GR	(\$78,750)	0.00	(\$78,750)	0.00	(\$78,750)	0.00	(\$78,750)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kirksville RO	GR	\$78,750	0.00	\$78,750	0.00	\$78,750	0.00	\$78,750	0.00

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	Core Reallocations: (Continued)									
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Poplar Bluff RO	GR	(\$19,537)	0.00	(\$19,537)	0.00	(\$19,537)	0.00	(\$19,537)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Poplar Bluff RO	GR	\$19,537	0.00	\$19,537	0.00	\$19,537	0.00	\$19,537	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Rolla RO	GR	(\$9,547)	0.00	(\$9,547)	0.00	(\$9,547)	0.00	(\$9,547)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Rolla RO	GR	\$9,547	0.00	\$9,547	0.00	\$9,547	0.00	\$9,547	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Sikeston RO	GR	(\$48,750)	0.00	(\$48,750)	0.00	(\$48,750)	0.00	(\$48,750)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Sikeston RO	GR	\$48,750	0.00	\$48,750	0.00	\$48,750	0.00	\$48,750	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Springfield RO	GR	(\$18,674)	0.00	(\$18,674)	0.00	(\$18,674)	0.00	(\$18,674)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Springfield RO	GR	\$18,674	0.00	\$18,674	0.00	\$18,674	0.00	\$18,674	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - St. Louis RO	GR	(\$26,455)	0.00	(\$26,455)	0.00	(\$26,455)	0.00	(\$26,455)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - St. Louis RO	GR	\$26,455	0.00	\$26,455	0.00	\$26,455	0.00	\$26,455	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS	GR	(\$230,363)	0.00	(\$230,363)	0.00	(\$230,363)	0.00	(\$230,363)	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS	GR	\$230,363	0.00	\$230,363	0.00	\$230,363	0.00	\$230,363	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS	FED	(\$685,495)	0.00	(\$685,495)	0.00	(\$685,495)	0.00	(\$685,495)	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS	FED	\$685,495	0.00	\$685,495	0.00	\$685,495	0.00	\$685,495	0.00
	Reallocation of funding from MHC PS to Marshall Comm Med Svcs PS	GR	(\$317,832)	0.00	(\$317,832)	0.00	(\$317,832)	0.00	(\$317,832)	0.00
	Reallocation of funding from MHC PS to Marshall Comm Med Svcs PS	GR	\$317,832	0.00	\$317,832	0.00	\$317,832	0.00	\$317,832	0.00
	Reallocation of funding from MHC EE to Marshall Comm Med Svcs EE	GR	(\$19,311)	0.00	(\$19,311)	0.00	(\$19,311)	0.00	(\$19,311)	0.00
	Reallocation of funding from MHC EE to Marshall Comm Med Svcs EE	GR	\$19,311	0.00	\$19,311	0.00	\$19,311	0.00	\$19,311	0.00
	Reallocation of funding from MHC to Marshall Comm Med Svcs	FED	(\$1,939,354)	0.00	(\$1,939,354)	0.00	(\$1,939,354)	0.00	(\$1,939,354)	0.00
	Reallocation of funding from MHC to Marshall Comm Med Svcs	FED	\$1,939,354	0.00	\$1,939,354	0.00	\$1,939,354	0.00	\$1,939,354	0.00
	Reallocation of DD Staffing Pool from EE to PS	FED	(\$600,000)	0.00	(\$600,000)	0.00	(\$600,000)	0.00	(\$600,000)	0.00
	Reallocation of DD Staffing Pool from EE to PS	FED	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
	Reallocation of MHC to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	(\$500,000)	0.00	(\$500,000)	0.00	(\$500,000)	0.00	(\$500,000)	0.00
	Reallocation of MHC to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
	Reallocation of Staffing Pool EE (DDTC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	(\$800,000)	0.00	(\$800,000)	0.00	(\$800,000)	0.00	(\$800,000)	0.00
	Reallocation of Staffing Pool EE (DDTC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	(\$312,018)	0.00	(\$312,018)	0.00	(\$312,018)	0.00	(\$312,018)	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	\$312,018	0.00	\$312,018	0.00	\$312,018	0.00	\$312,018	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	FED	(\$157,982)	0.00	(\$157,982)	0.00	(\$157,982)	0.00	(\$157,982)	0.00

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE	
	Core Reallocations: (Continued)									
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	FED	\$157,982 0.00		\$157,982 0.00		\$157,982 0.00		\$157,982 0.00	
	Reallocation of Staffing Pool EE (HHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	(\$126,258) 0.00		(\$126,258) 0.00		(\$126,258) 0.00		(\$126,258) 0.00	
	Reallocation of Staffing Pool EE (HHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community	GR	\$126,258 0.00		\$126,258 0.00		\$126,258 0.00		\$126,258 0.00	
	Reallocation of Staffing Pool PS to NHC PS	FED	(\$501,259) 0.00		(\$501,259) 0.00		(\$501,259) 0.00		(\$501,259) 0.00	
	Reallocation of Staffing Pool PS to NHC PS	FED	\$501,259 0.00		\$501,259 0.00		\$501,259 0.00		\$501,259 0.00	
	Reallocation of Staffing Pool EE to NHC EE	GR	(\$60,600) 0.00		(\$60,600) 0.00		(\$60,600) 0.00		(\$60,600) 0.00	
	Reallocation of Staffing Pool EE to NHC EE	GR	\$60,600 0.00		\$60,600 0.00		\$60,600 0.00		\$60,600 0.00	
	Reallocation of NHC PS to NHC EE	FED	(\$500,000) 0.00		(\$500,000) 0.00		(\$500,000) 0.00		(\$500,000) 0.00	
	Reallocation of NHC PS to NHC EE	FED	\$500,000 0.00		\$500,000 0.00		\$500,000 0.00		\$500,000 0.00	
	Reallocation of excess FTE within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0 (1.00)		\$0 (1.00)		\$0 (1.00)		\$0 (1.00)	
	Reallocation of excess FTE within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0 1.00		\$0 1.00		\$0 1.00		\$0 1.00	
	Reallocation of EE funding to PSD within ADA Treatment to align with planned expenditures.	GR	(\$4,452,516) 0.00		(\$4,452,516) 0.00		(\$4,452,516) 0.00		(\$4,452,516) 0.00	
	Reallocation of EE funding to PSD within ADA Treatment to align with planned expenditures.	GR	\$4,452,516 0.00		\$4,452,516 0.00		\$4,452,516 0.00		\$4,452,516 0.00	
	Reallocation of PS & EE funding and FTE from Southwest MO PRC to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	(\$46,248) (1.00)		(\$46,248) (1.00)		(\$46,248) (1.00)		(\$46,248) (1.00)	
	Reallocation of PS & EE funding and FTE from Southwest MO PRC to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - EE.	GR	(\$700) 0.00		(\$700) 0.00		(\$700) 0.00		(\$700) 0.00	
	Reallocation of PS & EE funding and FTE from Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	(\$48,084) (1.00)		(\$48,084) (1.00)		(\$48,084) (1.00)		(\$48,084) (1.00)	
	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	\$94,332 2.00		\$94,332 2.00		\$94,332 2.00		\$94,332 2.00	
	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - EE.	GR	\$700 0.00		\$700 0.00		\$700 0.00		\$700 0.00	
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - EE.	GR	(\$3,675,734) 0.00		(\$3,675,734) 0.00		(\$3,675,734) 0.00		(\$3,675,734) 0.00	
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - EE.	FED	(\$6,370,000) 0.00		(\$6,370,000) 0.00		(\$6,370,000) 0.00		(\$6,370,000) 0.00	
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - PSD.	GR	\$3,675,734 0.00		\$3,675,734 0.00		\$3,675,734 0.00		\$3,675,734 0.00	
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - PSD.	FED	\$6,370,000 0.00		\$6,370,000 0.00		\$6,370,000 0.00		\$6,370,000 0.00	
	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare Inc. from Southwest MO PRC to Adult Community Programs - EE.	GR	(\$50,000) 0.00		(\$50,000) 0.00		(\$50,000) 0.00		(\$50,000) 0.00	

	Department of Mental Health							
	FY 2013 Operating Budget							
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE	SENATE RECOMMENDS AMOUNT FTE
	Core Reallocations: (Continued)							
	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare Inc. from Southwest MO PRC to Adult Community Programs - PSD.	GR	\$50,000 0.00		\$50,000 0.00		\$50,000 0.00	\$50,000 0.00
	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers - PSD.	GR	(\$500,000) 0.00		(\$500,000) 0.00		(\$500,000) 0.00	(\$500,000) 0.00
	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers - PSD.	GR	\$500,000 0.00		\$500,000 0.00		\$500,000 0.00	\$500,000 0.00
	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending - PSD.	GR	(\$7,701,050) 0.00		(\$5,325,750) 0.00		(\$5,325,750) 0.00	(\$5,325,750) 0.00
	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending - PSD.	GR	\$7,701,050 0.00		\$5,325,750 0.00		\$5,325,750 0.00	\$5,325,750 0.00
	Reallocation of funding from ACP to DD Community Programs to support CPS/DD dual diagnosed consumers being served in the DD waiver - PSD.	GR	(\$586,657) 0.00		(\$586,657) 0.00		(\$586,657) 0.00	(\$586,657) 0.00
	Reallocation of funding from YCP to DD Community Programs to support CPS/DD dual diagnosed consumers being served in the DD waiver - PSD.	GR	(\$32,590) 0.00		(\$32,590) 0.00		(\$32,590) 0.00	(\$32,590) 0.00
	Reallocation from CPS to DD Community Programs for clients in DD care receiving CPS services	GR	\$619,247 0.00		\$619,247 0.00		\$619,247 0.00	\$619,247 0.00
	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives - PSD.	GR	(\$58,932) 0.00		(\$1,274,039) 0.00		(\$1,274,039) 0.00	(\$1,274,039) 0.00
	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives - PSD.	GR	\$58,932 0.00		\$1,274,039 0.00		\$1,274,039 0.00	\$1,274,039 0.00
	Reallocation of PS to EE funding within St. Louis PRC to align based on need - PS.	GR	(\$200,000) 0.00		(\$200,000) 0.00		(\$200,000) 0.00	(\$200,000) 0.00
	Reallocation of PS to EE funding within St. Louis PRC to align based on need - EE.	GR	\$200,000 0.00		\$200,000 0.00		\$200,000 0.00	\$200,000 0.00
	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues - PS.	GR	(\$224,076) (11.00)		(\$224,076) (11.00)		(\$224,076) (11.00)	(\$224,076) (11.00)
	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues - PS.	GR	\$224,076 11.00		\$224,076 11.00		\$224,076 11.00	\$224,076 11.00
	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS - PS.	GR	(\$364,000) (1.50)		(\$364,000) (1.50)		(\$364,000) (1.50)	(\$364,000) (1.50)
	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS - PS.	GR	\$364,000 1.50		\$364,000 1.50		\$364,000 1.50	\$364,000 1.50
	Reallocation of PS to EE funding within Southeast MO MHC to align based on need - PS.	GR	(\$175,000) 0.00		(\$175,000) 0.00		(\$175,000) 0.00	(\$175,000) 0.00
	Reallocation of PS to EE funding within Southeast MO MHC to align based on need - EE.	GR	\$175,000 0.00		\$175,000 0.00		\$175,000 0.00	\$175,000 0.00
	Reallocation of PS to EE funding within Cottonwood RTC to align based on need - PS.	FED	(\$49,981) 0.00		(\$49,981) 0.00		(\$49,981) 0.00	(\$49,981) 0.00
	Reallocation of PS to EE funding within Cottonwood RTC to align based on need - EE.	FED	\$49,981 0.00		\$49,981 0.00		\$49,981 0.00	\$49,981 0.00
	Reallocation of Staff Training from PS to EE to realign based on actual expenditures.	FED	(\$25,000) 0.00		\$0 0.00		\$0 0.00	\$0 0.00
	Reallocation of Staff Training to EE from PS to realign based on actual expenditures.	FED	\$25,000 0.00		\$0 0.00		\$0 0.00	\$0 0.00
	Reallocation of Staff Training from EE to PS to realign based on actual expenditures.	FED	\$0 0.00		(\$125,000) 0.00		(\$125,000) 0.00	(\$125,000) 0.00
	Reallocation of Staff Training to PS from EE to realign based on actual expenditures.	FED	\$0 0.00		\$125,000 0.00		\$125,000 0.00	\$125,000 0.00
	Reallocation of federal authority from MH Transformation Grant to CPS Admin due to the expiration of the MH Transformation Grant - PS	FED	\$0 0.00		(\$57,649) (1.00)		(\$57,649) (1.00)	(\$57,649) (1.00)
	Reallocation of federal authority from MH Transformation Grant to CPS Admin due to the expiration of the MH Transformation Grant - EE	FED	\$0 0.00		(\$1,200) 0.00		(\$1,200) 0.00	(\$1,200) 0.00

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE	
	Core Reallocations: (Continued)									
	Reallocation of authority from MH Transformation HB Section due to expiration of the MH Transformation Grant - PS.	FED	\$0	0.00	\$57,649	1.00	\$57,649	1.00	\$57,649	1.00
	Reallocation of authority from MH Transformation HB Section due to expiration of the MH Transformation Grant - EE.	FED	\$0	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - PS	FED	\$0	0.00	(\$70,400)	(1.00)	(\$70,400)	(1.00)	(\$70,400)	(1.00)
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - EE	FED	\$0	0.00	(\$2,332)	0.00	(\$2,332)	0.00	(\$2,332)	0.00
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - PS	FED	\$0	0.00	\$70,400	1.00	\$70,400	1.00	\$70,400	1.00
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - EE	FED	\$0	0.00	\$2,332	0.00	\$2,332	0.00	\$2,332	0.00
	Reallocation of PS funding to EE within ADA Prevention to be used for contracted positions at a SEOW data site.	FED	\$0	0.00	(\$150,000)	0.00	(\$150,000)	0.00	(\$150,000)	0.00
	Reallocation of PS funding to EE within ADA Prevention to be used for contracted positions at a SEOW data site.	FED	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
	Reallocation of PS funding within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	0.00	(\$40,000)	0.00	(\$40,000)	0.00	(\$40,000)	0.00
	Reallocation of PS funding within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
	Reallocation of EE funding to PS within CPS Facility Support to align budget based on need - EE.	GR	\$0	0.00	(\$150,000)	0.00	(\$150,000)	0.00	(\$150,000)	0.00
	Reallocation of EE funding to PS within CPS Facility Support to align budget based on need - PS.	GR	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
	Reallocation of non-Medicaid funding to Medicaid within CPS ACP to fund residential programs converted to Medicaid and to fund state match for Peer Specialists - PSD	GR	\$0	0.00	(\$1,348,727)	0.00	(\$1,348,727)	0.00	(\$1,348,727)	0.00
	Reallocation of non-Medicaid funding to Medicaid within CPS ACP to fund residential programs converted to Medicaid and to fund state match for Peer Specialists - PSD	GR	\$0	0.00	\$1,348,727	0.00	\$1,348,727	0.00	\$1,348,727	0.00
	Reallocation of PSD from FSH to ACP for the room and board component paid through a SCL contract with East Central Missouri Behavioral Health Services for the Hope Center operated on the grounds of FSH - PSD.	GR	\$0	0.00	(\$75,000)	0.00	(\$75,000)	0.00	(\$75,000)	0.00
	Reallocation of PSD from FSH to ACP for the room and board component paid through a SCL contract with East Central Missouri Behavioral Health Services for the Hope Center operated on the grounds of FSH - PSD.	GR	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
	Reallocation from DD Admin EE to omit cents from approp amount	GR	\$0	0.00	(\$1)	0.00	(\$1)	0.00	(\$1)	0.00
	Reallocation from DD Admin EE to omit cents from approp amount	GR	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
	Reallocation from St. Louis PRC to ACP for the Forensic Assertive Community Treatment (FACT) Program.	GR	\$0	0.00	\$0	0.00	(\$657,144)	0.00	(\$657,144)	0.00
	Reallocation from St. Louis PRC to ACP for the Forensic Assertive Community Treatment (FACT) Program.	GR	\$0	0.00	\$0	0.00	\$657,144	0.00	\$657,144	0.00
	Reallocation from Non-Medicaid to Medicaid within ACP for residential programs.	GR	\$0	0.00	\$0	0.00	(\$466,370)	0.00	(\$466,370)	0.00
	Reallocation from Non-Medicaid to Medicaid within ACP for residential programs.	GR	\$0	0.00	\$0	0.00	\$466,370	0.00	\$466,370	0.00
	Reallocation of funding for UMSL/MIMH contract from FSH to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$95,682)	0.00	(\$95,682)	0.00
	Reallocation of funding for UMSL/MIMH contract from FSH to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	\$95,682	0.00	\$95,682	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from Northwest MO PRC to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$1,500)	0.00	(\$1,500)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from FSH to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$176,292)	0.00	(\$176,292)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from Southwest MO PRC to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$2,400)	0.00	(\$2,400)	0.00

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE	
	Core Reallocations: (Continued)									
	Reallocation of Deaf Interpretation Inpatient Services funding from Metro St. Louis PC to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$8,883)	0.00	(\$8,883)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from Southeast MO MHC to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$5,000)	0.00	(\$5,000)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from SEMO-SORTS to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$1,500)	0.00	(\$1,500)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from CBM to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$7,816)	0.00	(\$7,816)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from Hawthorn CPH to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	(\$23,885)	0.00	(\$23,885)	0.00
	Reallocation of Deaf Interpretation Inpatient Services funding from various CPS facilities to St. Louis PRC.	GR	\$0	0.00	\$0	0.00	\$227,276	0.00	\$227,276	0.00
	Reallocation from Autism to Autism Support & Services	GR	\$0	0.00	\$0	0.00	(\$5,774,901)	0.00	(\$5,774,901)	0.00
	Reallocation from Autism to Autism Support & Services	GR	\$0	0.00	\$0	0.00	\$5,774,901	0.00	\$5,774,901	0.00
	Reallocation from Non-Medicaid to Medicaid within Adult Community Programs to fund residential programs converted to Intensive Community Psych Rehab programs.	GR	\$0	0.00	\$0	0.00	\$0	0.00	(\$340,804)	0.00
	Reallocation from Non-Medicaid to Medicaid within Adult Community Programs to fund residential programs converted to Intensive Community Psych Rehab programs.	GR	\$0	0.00	\$0	0.00	\$0	0.00	\$340,804	0.00
	Sub-total Core Reallocations		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	Transfers In:									
	Core transfer from ITSD to Operational Support - PS	GR	\$0	0.00	\$252,024	5.00	\$67,080	1.00	\$67,080	1.00
	Transfer In to DD Community Programs PSD from DHSS for Adult Day Care Svcs	GR	\$0	0.00	\$1,242,713	0.00	\$1,242,713	0.00	\$1,242,713	0.00
	Transfer In to DD Community Programs PSD from DHSS for Adult Day Care Svcs	FED	\$0	0.00	\$2,018,144	0.00	\$2,018,144	0.00	\$2,018,144	0.00
	Sub-total Transfers In		\$0	0.00	\$3,512,881	5.00	\$3,327,937	1.00	\$3,327,937	1.00
	FY 2013 Core	GR	\$579,951,143	4,935.99	\$576,956,739	4,923.83	\$576,487,274	4,896.82	\$576,589,538	4,897.93
		FED	\$632,094,932	2,475.50	\$617,660,159	2,452.98	\$617,517,661	2,448.24	\$617,545,844	2,448.58
		OTHER	\$53,688,495	22.00	\$53,671,667	18.00	\$53,671,667	18.00	\$53,671,667	18.00
	Sub-total Core		\$1,265,734,570	7,433.49	\$1,248,288,565	7,394.81	\$1,247,676,602	7,363.06	\$1,247,807,049	7,364.51

	Department of Mental Health							
	FY 2013 Operating Budget							
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE	SENATE RECOMMENDS AMOUNT FTE
	MANDATORIES / INFRASTRUCTURE							
	Increased Food Costs - This item requests funding to address increased costs for food at DMH facilities. This request was based on an US Department of Agriculture inflationary rate of 4.0%. <i>The House recommended a 25% reduction to this item.</i>	GR	\$164,475 0.00		\$165,167 0.00		\$123,874 0.00	\$165,167 0.00
		FED	\$28,692 0.00		\$28,692 0.00		\$21,519 0.00	\$28,692 0.00
		Sub-Total	\$193,167 0.00		\$193,859 0.00		\$145,393 0.00	\$193,859 0.00
	Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities. This request was based on an US Department of Labor medical inflationary increase of 5.1%. <i>The Governor, House and Senate did not recommend funding this item because the increased medical care costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions.</i>	GR	\$960,791 0.00		\$0 0.00		\$0 0.00	\$0 0.00
		FED	\$33,410 0.00		\$0 0.00		\$0 0.00	\$0 0.00
		Sub-Total	\$994,201 0.00		\$0 0.00		\$0 0.00	\$0 0.00
	Increased Medication Costs - This decision item requests funding for the ongoing inflation of pharmaceuticals. This item will also cover the annual renewal increase for contracted pharmacy services. The 2.4% inflation rate requested in this decision item is the projected increase for traditional drugs in calendar year 2013 as determined by Express Scripts. <i>The Governor, House and Senate did not recommend funding this item because the increased medication costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions. Also, DMH does not anticipate an inflationary increase request for its contract pharmacy services when the contract is renewed during SFY 2013.</i>	GR	\$1,108,675 0.00		\$0 0.00		\$0 0.00	\$0 0.00
		FED	\$5,175 0.00		\$0 0.00		\$0 0.00	\$0 0.00
		Sub-Total	\$1,113,850 0.00		\$0 0.00		\$0 0.00	\$0 0.00

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	Department of Mental Health							
	FY 2013 Operating Budget							
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNTFTE		GOVERNOR RECOMMENDS AMOUNTFTE		HOUSE RECOMMENDS AMOUNTFTE	SENATE RECOMMENDS AMOUNTFTE
	MANDATORIES / INFRASTRUCTURE (Continued)							
	Sex Offender Rehab & Treatment Services (SORTS) Cost-to-Continue - Partial year funding was appropriated in FY 2012. This request includes the cost-to-continue portion of that ward expansion for a 25-bed ward at Fulton.	GR	\$317,3857.02		\$317,3857.02		\$317,3857.02	\$317,3857.02
	Sex Offender Rehab & Treatment Services (SORTS) Expansion - This item requests partial year funding to open and operate one new 25-bed treatment unit in FY 2013 due to the continuing growth of the SORTS population. Commitments to the SORTS program continue at a rate of 17 to 20 per year. This request includes 10 months of funding to open a new unit October 1, 2012, with one month for staff hiring and training prior to opening. The House recommended a 25% reduction to this item.	GR	\$1,671,09639.77		\$1,671,09639.77		\$1,253,32229.83	\$1,253,32229.83
	OPERATING							
	Radio Narrowband Upgrade - This decision item is needed to enable DMH to meet FCC regulations which require that all users of land mobile radio systems migrate to narrowband efficiency technology by January 1, 2013. The Governor Recommendation is lower than the Department Request because it is based on newer, more accurate estimates. Also, many of the CPS facilities were awarded Missouri Hospital Association grants and were able to use grant funding to pay for a portion of the equipment costs. The House and Senate recommended funding this item entirely with Federal funds.	GR FED Sub-Total	\$764,1870.00 \$245,4690.00 \$1,009,6560.00		\$492,8420.00 \$89,3560.00 \$582,1980.00		\$00.00 \$582,1980.00 \$582,1980.00	\$00.00 \$582,1980.00 \$582,1980.00
	CPS Additional MHEF Authority - This request allows the state to accept payments from the privately-operated St. Louis Regional Psychiatric Stabilization Center (PSC) in reimbursement for support services provided by Metropolitan St. Louis Psychiatric Center. The PSC utilizes vacant space at Metro Psych Center.	MHEF	\$610,6662.00		\$610,6662.00		\$610,6662.00	\$610,6662.00
	DD Additional Federal Authority - This item requests an increase in Federal authority used to pay the Federal portion of match payments to DD Medicaid contract providers. For the past several years, DD has maximized their federal draw down beyond original estimates and, therefore, this increase is needed to align the appropriation with actual expenditures. This additional authority will also give DD the ability to leverage all resources such as Senate Bill 40 Board funding to the fullest extent possible.	FED	\$33,000,0000.00		\$33,000,0000.00		\$33,000,0000.00	\$33,000,0000.00
	DD Waiting List Equity Trust Fund (HB 631) - HB 631 allowed the Division of DD to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. Proceeds collected as a result of the tax refund forms shall be deposited into the newly created "Developmental Disabilities Waiting List Equity Trust Fund". This item requests appropriation authority to spend from this new fund to provide community services and support to people with developmental disabilities and their families who are on the DD wait list and eligible for but not receiving services. The House and Senate recommended additional authority for this item and did not recommend the "E".	WLETF	\$10.00		\$10.000.00		\$10,0000.00	\$10,0000.00
	Pay Plan - The Governor recommended a two percent general structure adjustment for all state employees beginning in January 2013. The House recommended a two percent general structure adjustment for state employees making \$70,000 and under beginning July 2012. The Senate recommended a two percent general structure adjustment for state employees making \$45,000 and under beginning July 2012.	GR FED MHTF HIF MHEF CGF Sub-Total	\$00.00 \$00.00 \$00.00 \$00.00 \$00.00 \$00.00 \$00.00		\$1,633,1470.00 \$665,7990.00 \$3,9180.00 \$2,1570.00 \$1,1650.00 \$3660.00 \$2,306,5520.00		\$3,003,9480.00 \$1,338,0860.00 \$3,3950.00 \$4,5110.00 \$2,4350.00 \$7650.00 \$4,353,1400.00	\$2,182,7720.00 \$1,175,8430.00 \$3,3950.00 \$2,5120.00 \$2,4350.00 \$7650.00 \$3,367,7220.00

	Department of Mental Health									
	FY 2013 Operating Budget									
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE	
	OPERATING (Continued)									
	MO HealthNet Match Adjustment - The federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2013 from 63.41% to 61.89%; thereby increasing the State's share from 36.59% to 38.11%. As a result, DMH is requesting additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) so adequate authority for the MO HealthNet payment is available. Also, as a result of the decrease in the Federal share, corresponding Federal authority is reduced in core funding.	GR	\$0	0.00	\$10,893,927	0.00	\$10,893,927	0.00	\$10,893,927	0.00
		HIF	\$0	0.00	\$120,488	0.00	\$120,488	0.00	\$120,488	0.00
		HFT	\$0	0.00	\$77,464	0.00	\$77,464	0.00	\$77,464	0.00
		MHLTMF	\$0	0.00	\$605,816	0.00	\$605,816	0.00	\$605,816	0.00
		Sub-Total	\$0	0.00	\$11,697,695	0.00	\$11,697,695	0.00	\$11,697,695	0.00
	Fed to GR Transfer - DMH generates over \$600 million in federal reimbursements across 120 federal appropriations. When calculated reimbursements come in above estimates, this transfer authority allows DMH to send the federal reimbursements above estimates to GR.	FED	\$0	0.00	\$3,095,844	0.00	\$3,095,844	0.00	\$3,095,844	0.00
	Intergovernmental Transfer Authority - This request is for additional Federal Intergovernmental Transfer authority. Federal Medicaid regulations require DMH to transfer funds to the Department of Social Services (DSS) to cover the State match of Medicaid payments for the department's CSTAR, CPR, and TCM Medicaid programs. This transfer allows the department to transfer the State match back to GR using a non-count transfer instead of a direct deposit to GR.	FED	\$0	0.00	\$67,000,000	0.00	\$67,000,000	0.00	\$67,000,000	0.00
	Increased Authority - The House and Senate recommended additional authority for certain appropriations where the "E" was removed.	GR	\$0	0.00	\$0	0.00	\$25,017,582	0.00	\$25,017,582	0.00
		FED	\$0	0.00	\$0	0.00	\$98,316,027	0.00	\$98,316,027	0.00
		MHIPP	\$0	0.00	\$0	0.00	\$3,056,451	0.00	\$3,056,451	0.00
		MHEF	\$0	0.00	\$0	0.00	\$2,068,349	0.00	\$2,068,349	0.00
		ATF	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
		MHLTMF	\$0	0.00	\$0	0.00	\$9,207,275	0.00	\$9,207,275	0.00
		Sub-Total	\$0	0.00	\$0	0.00	\$137,715,684	0.00	\$137,715,684	0.00
	One-Time Federal Funds Transfer Authority - The House and Senate recommended additional authority to support the transfer of one-time Federal funds to state GR.	FED	\$0	0.00	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0
	MO Eating Disorder Council - The House recommended funding to support the MO Eating Disorder Council. <i>The Senate did not recommend this item.</i>	GR	\$0	0.00	\$0	0.00	\$78,850	0.00	\$0	0.00
	Alcohol & Drug Abuse Treatment - The House and Senate recommended funding to support alcohol and drug abuse treatment services for offenders released from Department of	GR	\$0	0.00	\$0	0.00	\$264,876	0.00	\$264,876	0.00
	Autism Support and Services - The House recommended additional funding to support existing services and supports for Autistic consumers and their families. <i>The Senate did not recommend this item.</i>	GR	\$0	0.00	\$0	\$0	\$1,000,000	0.00	\$0	0.00
	Additional Authority for Shelter Plus Care Grants - The Senate recommended additional authority for Shelter Plus Care grants.	FED	\$0	0.00	\$0	0.00	\$0	0.00	\$790,694	0.00
	Civil Detention Legal Fees - Boone County - The Senate recommended funding for Boone County to receive payments for county prosecutors.	GR	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00

	Department of Mental Health										
	FY 2013 Operating Budget										
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT FTE		GOVERNOR RECOMMENDS AMOUNT FTE		HOUSE RECOMMENDS AMOUNT FTE		SENATE RECOMMENDS AMOUNT FTE		
	OPERATING (Continued)										
	<u>Additional Mental Health Local Tax Match Fund Authority for the St. Louis Mental Health Board</u> - The Senate recommended additional Mental Health Local Tax Match Fund Authority for the St. Louis Mental Health Board.	MHLTMF	\$0	0.00	\$0	0.00	\$0	0.00	\$69,000	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	\$112,055	0.00	
		Sub-Total	\$0	0.00	\$0	0.00	\$0	0.00	\$181,055	0.00	
	<u>Additional Mental Health Local Tax Match Fund Authority for Lincoln County</u> - The Senate recommended additional Mental Health Local Tax Match Fund Authority for Lincoln County.	MHLTMF	\$0	0.00	\$0	0.00	\$0	0.00	\$21,000	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	\$34,104	0.00	
		Sub-Total	\$0	0.00	\$0	0.00	\$0	0.00	\$55,104	0.00	
	<u>Additional Mental Health Local Tax Match Fund Authority for St. Charles County</u> - The Senate recommended additional Mental Health Local Tax Match Fund Authority for St. Charles County.	MHLTMF	\$0	0.00	\$0	0.00	\$0	0.00	\$29,000	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	\$47,096	0.00	
		Sub-Total	\$0	0.00	\$0	0.00	\$0	0.00	\$76,096	0.00	
	FY13 New Decision Items	GR	\$4,986,609	46.79	\$15,173,564	46.79	\$30,127,188	36.85	\$31,353,404	36.85	
		FED	\$33,312,746	0.00	\$33,783,847	0.00	\$112,589,127	0.00	\$118,582,743	0.00	
		OTHER	\$610,667	2.00	\$735,073	2.00	\$15,767,615	2.00	\$15,884,616	2.00	
	Sub-total -- New Decision Items		\$38,910,022	48.79	\$49,692,484	48.79	\$158,483,930	38.85	\$165,820,763	38.85	
	FY13 GRAND TOTAL -- SUMMARY BY FUND		GR	\$584,937,752	4,982.78	\$592,130,303	4,970.62	\$606,614,462	4,933.67	\$607,942,942	4,934.78
		FED	\$665,407,678	2,475.50	\$651,444,006	2,452.98	\$730,106,788	2,448.24	\$736,128,587	2,448.58	
		OTHER	\$54,299,162	24.00	\$54,406,740	20.00	\$69,439,282	20.00	\$69,556,283	20.00	
	FY13 GRAND TOTAL	Sub-total	\$1,304,644,592	7,482.28	\$1,297,981,049	7,443.60	\$1,406,160,532	7,401.91	\$1,413,627,812	7,403.36	